

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2015-16 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Children's Basic Health Plan Capitation Appropriation						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$166,721,835	\$2,098,125	\$427,593	\$29,111,333	\$0	\$135,084,784
FY 2015-16 Total Children's Basic Heath Plan Capitation Spending Authority	\$166,723,024	\$2,098,125	\$427,593	\$29,111,476	\$0	\$135,085,830
Projected Total FY 2015-16 CBHP Capitation Expenditure	\$143,968,479	\$2,098,126	\$427,593	\$25,326,308	\$0	\$116,116,452
FY 2015-16 Children's Basic Health Plan Capitation Estimated Change from Appropriation	(\$22,754,545)	\$1	\$0	(\$3,785,168)	\$0	(\$18,969,378)
Percent Change from Spending Authority	-13.65%	0.00%	0.00%	-13.00%	0.00%	-14.04%
FY 2015-16 CBHP External Admin						
FY 2015-16 CBHP External Admin Appropriation						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2015-16 Total CBHP External Admin Spending Authority	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Projected Total FY 2015-16 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Total FY 2015-16 CBHP External Admin Change from Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change from Spending Authority	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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FY 2016-17 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 CBHP Capitation Appropriation Plus Special Bills	\$166,723,024	\$2,098,125	\$427,593	\$29,111,476	\$0	\$135,085,830
FY 2016-17 CBHP Capitation Base Amount	\$166,724,351	\$2,114,734	\$410,984	\$29,219,879	\$0	\$134,978,754
Projected Total FY 2016-17 CBHP Capitation Expenditure	\$149,119,335	\$2,089,457	\$410,984	\$18,011,548	\$0	\$128,607,346
Total FY 2016-17 CBHP Capitation Request	(\$17,605,016)	(\$25,277)	\$0	(\$11,208,331)	\$0	(\$6,371,408)
Percent Change from FY 2016-17 CBHP Capitation Base	-10.56%	-1.20%	0.00%	-38.36%	0.00%	-4.72%
Percent Change from FY 2015-16 Estimated CBHP Capitation Expenditure	3.58%	-0.41%	-3.88%	-28.88%	0.00%	10.76%
FY 2016-17 CBHP External Admin						
FY 2015-16 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2016-17 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Projected Total FY 2016-17 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Total FY 2016-17 CBHP External Admin Request	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change from FY 2016-17 CBHP External Admin Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Percent Change from FY 2015-16 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2017-18 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 CBHP Capitation Appropriation Plus Special Bills	\$166,724,351	\$2,114,734	\$410,984	\$29,219,879	\$0	\$134,978,754
FY 2017-18 CBHP Capitation Base Amount	\$166,724,351	\$2,114,734	\$410,984	\$29,219,879	\$0	\$134,978,754
Projected Total FY 2017-18 CBHP Capitation Expenditure	\$156,128,167	\$210,222	\$410,984	\$19,101,254	\$0	\$136,405,707
Total FY 2017-18 CBHP Capitation Continuation Amount	(\$10,596,184)	(\$1,904,512)	\$0	(\$10,118,625)	\$0	\$1,426,953
Percent Change from FY 2017-18 CBHP Capitation Base	-6.36%	-90.06%	0.00%	-34.63%	0.00%	1.06%
Percent Change from FY 2016-17 Estimated CBHP Capitation Expenditure	4.70%	-89.94%	0.00%	6.05%	0.00%	6.06%
FY 2017-18 CBHP External Admin						
FY 2016-17 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2017-18 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Projected Total FY 2017-18 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Total FY 2017-18 CBHP External Admin Continuation Amount	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change from FY 2017-18 CBHP External Admin Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Percent Change from FY 2016-17 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%